

[illegible]

1	Base Revenue Control Limit (BRCL)	
2	Additional Funding (\$75M * CSF Weighted Student Count of 0.4646%) - Prop 123	
3	Transportation Revenue Control Limit (TRCL)	
4	13.3% K-12 Override	
5	K-3 Reading Intervention	
6	Carryforward	
7	DAA Transfer To M&O	

	FY 2025 Budget	FY 2026 Budget	Change From 2025	2023	2024
REVENUE CONTROL LIMIT:				4904.612	4774.442
1 Base Revenue Control Limit (BRCL)	\$32,669,089	\$32,600,876	(\$68,213)		
2 Additional Funding (\$75M * CSF Weighted Student Count of 0.4646%) - Prop 123	\$348,450	\$0	(\$348,450)	2025	2026
3 Transportation Revenue Control Limit (TRCL)	\$1,162,214	\$1,162,214	\$0	4760.975	4574.000
4 13.3% K-12 Override	\$4,554,906	\$4,674,161	\$119,255		
5 K-3 Reading Intervention	\$217,359	\$213,410	(\$3,949)		
6 Carryforward	\$1,334,160	\$2,000,000	\$665,840		
7 DAA Transfer To M&O	\$1,851,007	\$1,474,919	(\$376,088)		
Net M&O Projected Revenues Without Classroom Site Fund & IIF	\$42,137,185	\$42,125,580	(\$11,605)		
8 CLASSROOM SITE FUND @ \$792 (FY2025), \$842 (FY2026)					
Classroom Site Fund Renewable Revenues	\$4,902,686	\$5,083,645	\$180,959		
Carryforward	\$2,061,747	\$1,936,010	(\$125,737)		
Interest	\$92,700	\$327,400	\$234,700		
9 INSTRUCTIONAL IMPROVEMENT FUND	\$300,558	\$350,558	\$50,000		
Carryforward	\$451,020	\$418,247	(\$32,773)		
Interest	\$7,400	\$14,928	\$7,528		
TOTAL M&O WITH CLASSROOM SITE FUND & INSTRUCTIONAL IMPROVEMENT	\$49,953,296	\$50,256,368	\$303,072		

	FY 2026 PROPOSED BUDGET					BUDGET PROPOSALS				
	April 22, 2025	FY 2025	Additions	Deletions	FY 2025	Additions	Deletions	FY 2026		
		(Baseline)			(Draft)			(Draft)		
								Revised		
					Baseline			Baseline		
1	Total Projected M&O Base Level Revenues	\$42,137,185			\$42,137,185		(\$11,605)	\$42,125,580	1	
	M&O Expenditures									
2	Employee Compensation Certified								2	
a	Regular Education	\$12,414,675	\$1,003,923		\$13,418,598			\$13,418,598	a	
b	Classroom Site Fund Funding - Base Items Salaries and Employee Benefits	(\$1,002,328)	\$1,002,328		\$0		(\$500,000)	(\$500,000)	b	
c	Teacher Stipends - Non-Athletic - Salary	\$109,625	\$1,505		\$111,130			\$111,130	c	
d	Regular Education Substitute	\$544,834			\$544,834			\$544,834	d	
e	Special Education	\$2,064,418	\$119,007		\$2,183,425			\$2,183,425	e	
f	Special Education Substitute	\$517,016			\$517,016			\$517,016	f	
3	Certified Employee Benefits:								3	
	ASR, SS, Worker's Comp, Unemployment Comp, Medicare, ASR LTD (20.584% 2025, 20.304% 2026)									
a	Arizona State Retirement, ASR LTD	\$1,805,015	\$138,687		\$1,943,702			\$1,943,702	a	
b	SS, Worker's Comp, Medicare, Unemployment Comp	\$1,187,776	\$92,457		\$1,280,233			\$1,280,233	b	
c	Teacher Stipends - Non-Athletic - Benefits	\$22,318	\$310		\$22,628			\$22,628	c	
4	Employee Compensation Classified								4	
a	Regular Education	\$4,982,375	\$197,008	(\$247,878)	\$4,931,505			\$4,931,505	a	
b	Special Education	\$1,018,734	\$280,102		\$1,298,836			\$1,298,836	b	
5	Classified Employee Benefits:								5	
	ASR, SS, Worker's Comp, Unemployment Comp, Medicare, ASR LTD (20.584% 2025, 20.304% 2026)									
a	Arizona State Retirement, ASR LTD	\$683,793	\$25,008		\$708,801			\$708,801	a	
b	SS, Worker's Comp, Medicare, Unemployment Comp	\$548,861	\$16,671		\$565,532			\$565,532	b	
6	Employee Compensation Administration								6	
a	Regular Education - Certified	\$2,180,005	\$57,841	(\$882,040)	\$1,355,806			\$1,355,806	a	
b	Regular Education - Classified	\$399,050	\$44,686		\$443,736			\$443,736	b	
c	Special Education	\$92,642	\$27,238		\$119,880			\$119,880	c	
7	Administrative Employee Benefits:								7	
	ASR, SS, Worker's Comp, Unemployment Comp, Medicare, ASR LTD (20.584% 2025, 20.304% 2026)									
a	Arizona State Retirement, ASR LTD	\$324,373	\$16,027	(\$108,935)	\$231,465			\$231,465	a	
b	SS, Worker's Comp, Medicare, Unemployment Comp	\$220,894	\$10,684	(\$72,624)	\$158,954			\$158,954	b	
8	Payout to Retirees (Unused Short-Term and Vacation Leaves)	\$32,000		(\$26,392)	\$5,608	\$26,392		\$32,000	8	
9	Insurance Fund	\$2,399,852		(\$100,000)	\$2,299,852			\$2,299,852	9	
10	Utilities and Communications								10	
a	Water and Sewer	\$340,495			\$340,495	\$18,727		\$359,222	a	

FY 2026 PROPOSED BUDGET						BUDGET PROPOSALS					
		April 22, 2025	FY 2025 (Baseline)	Additions	Deletions	FY 2025 (Draft)	Additions	Deletions	FY 2026 (Draft)		
									Revised		
						Baseline			Baseline		
b		Electricity	\$1,113,562			\$1,113,562			\$1,113,562	b	
c		Gas	\$64,109			\$64,109			\$64,109	c	
d		Utility Adjustment to Food Service	(\$75,993)			(\$75,993)			(\$75,993)	d	
e		Connectivity (Internet, T1 Lines, DSL) and Telephone	\$199,266			\$199,266			\$199,266	e	
f		Connectivity Cost Reduction Due to E-Rate Reimbursement	(\$41,592)		(\$19,715)	(\$61,307)			(\$61,307)	f	
g		Carryforward Connectivity Cost Due to Category Two E-Rate Reimbursement	(\$113,104)		(\$20,349)	(\$133,453)			(\$133,453)	g	
h		Community Schools Annual Utility Adjustment	(\$82,490)			(\$82,490)			(\$82,490)	h	
		Other Expenditures:									
11	a	Prepaid Property/Liability Insurance	\$646,460			\$646,460			\$646,460	11	a
	b	District Life Insurance	\$33,648			\$33,648			\$33,648		b
	c	Insurance Deductibles	\$15,000			\$15,000			\$15,000		c
12		Election Services	\$34,000			\$34,000		(\$34,000)	\$0	12	
13	a	Legal Expense (Not Covered By Prepaid Legal)	\$2,000			\$2,000			\$2,000	13	a
	b	Legal Expense - Chinese Teachers' Visas	\$20,000			\$20,000			\$20,000		b
	c	Prepaid Legal Expense	\$57,000			\$57,000			\$57,000		c
14		Discipline Hearings and Investigations	\$1,000			\$1,000			\$1,000	14	
15		Audit Services	\$46,500			\$46,500	\$1,350		\$47,850	15	
16		Food Service - Required Contribution to National School Lunch Program	\$24,550	\$4,237		\$28,787	\$13,592		\$42,379	16	
17		Catering Costs For District Meetings (Per Policies DJ and GCI)	\$7,600			\$7,600			\$7,600	17	
18		Arbitrage and EMMA Bond Disclosures	\$12,500			\$12,500			\$12,500	18	
19		Nicely Done Consulting (E-Rate)	\$10,020			\$10,020			\$10,020	19	
20		SFOB and Bond Management Consulting (Arcadis)	\$29,097			\$29,097		(\$9,097)	\$20,000	20	
21		Contingency	\$400,000			\$400,000			\$400,000	21	
		Site/Department Allocation (Supplies, Purchased Service, Travel, etc.):									
22		Governing Board	\$26,551			\$26,551	\$383		\$26,934	22	
23		Superintendent's Office	\$23,500			\$23,500			\$23,500	23	
24		Associate Superintendent's Office	\$12,534			\$12,534			\$12,534	24	
25		Curriculum Review and Staff Development to Support Strategic Plan Implementation	\$217,194			\$217,194			\$217,194	25	
26	a	Curriculum Maintenance	\$75,000			\$75,000			\$75,000	26	a
	b	Repair Band Instruments/Piano Tuning	\$15,000			\$15,000			\$15,000		b
	c	Band and Orchestra Instrument Rentals For K-8	\$259,422			\$259,422			\$259,422		c
	d	NAU Band Day (Required Activity For CFHS Band, Cannot Charge Students)	\$30,000			\$30,000			\$30,000		d
27		K-3 Reading Program - Non-Salary Expenditures	\$50,814			\$50,814			\$50,814	27	
28		Alumni and Community Relations Program	\$18,900			\$18,900	\$21,100		\$40,000	28	

	FY 2026 PROPOSED BUDGET					BUDGET PROPOSALS				
	April 22, 2025	FY 2025	Additions	Deletions	FY 2025	Additions	Deletions	FY 2026		
		(Baseline)			(Draft)			(Draft)		
								Revised		
					Baseline			Baseline		
29	CFHS Athletics Supplemental Funding	\$170,953			\$170,953			\$170,953	29	
30	Business Office	\$34,545			\$34,545			\$34,545	30	
31	Software and Hardware Maintenance/Support:								31	
a	Acquia, Inc. (Web Accessibility)	\$2,890	\$160		\$3,050		(\$3,050)	\$0	a	
b	Always Connected Technical Support (Sentinel Provider)	\$54,321	\$3,087		\$57,408			\$57,408	b	
c	Cybersecurity Backup and Recovery (Google-Druva, Sentinel Provider)	\$15,254			\$15,254			\$15,254	c	
d	Domain Name Registration	\$0	\$251		\$251			\$251	d	
e	Enterprise ERP Hosting/Software Support/Maintenance (Tyler Technologies)	\$98,410		(\$453)	\$97,957			\$97,957	e	
f	InTouch Receipting Software Support/Maintenance and Hosting Service	\$6,500			\$6,500			\$6,500	f	
g	Level 3 Audio Visual, LLC Annual Maintenance Agreement	\$4,599	\$1		\$4,600			\$4,600	g	
h	Meal Magic Support/Maintenance	\$8,443			\$8,443			\$8,443	h	
i	Paging Systems Repair	\$5,000			\$5,000			\$5,000	i	
j	PortlandLabs School and District Website Cloud Hosting Fee	\$2,000		(\$200)	\$1,800		(\$1,800)	\$0	j	
k	Technology Repair and Maintenance	\$35,000			\$35,000			\$35,000	k	
l	Time Clock Plus Support/Maintenance	\$4,080		(\$4,080)	\$0			\$0	l	
32	K-12 District Technology	\$25,000			\$25,000			\$25,000	32	
33	Human Resources	\$20,094			\$20,094			\$20,094	33	
a	Employee Benefits Administration	\$30,000			\$30,000	\$2,000		\$32,000	a	
b	CPR and Hepatitis Shots	\$10,000			\$10,000			\$10,000	d	
c	Employee RFID Cards/Badges	\$2,000			\$2,000			\$2,000	d	
34	Nursing Services	\$8,695			\$8,695			\$8,695	34	
35	AED Batteries and Pads - All Sites	\$2,250			\$2,250			\$2,250	35	
36	Mileage Reimbursement - Support to Multiple School Locations	\$5,000			\$5,000			\$5,000	36	
37	Maintenance - General Operations (All Campuses)	\$315,406			\$315,406	\$75,000		\$390,406	37	a
b	Maintenance - Outsourced Groundskeeping	\$461,560			\$461,560			\$461,560	b	
c	Maintenance of District Vehicles	\$53,582			\$53,582			\$53,582	c	
d	Woodchips For Elementary and Preschool Playgrounds	\$25,000			\$25,000			\$25,000	d	
38	Pest and Termite Control and Supplemental Services	\$18,781			\$18,781		(\$1,327)	\$17,454	38	
39	Trash & Recycling Removal	\$63,920			\$63,920			\$63,920	39	
40	Outsourced Custodial Services - MAC, SDS, MZ, OG, CV, PLC, CFHS, EC, VVE	\$1,795,346			\$1,795,346			\$1,795,346	40	
41	Central Alarm	\$1,590			\$1,590			\$1,590	41	
42	Environmental Waste Disposal For CFHS and Middle School Science	\$11,150			\$11,150			\$11,150	42	
43	Translation Services - All Sites	\$700			\$700			\$700	43	
44	Translation Services - CFHS Website Documents	\$9,500			\$9,500			\$9,500	44	
45	Student RFID Cards, Sleeves, Lanyards, Wrist Coils - All Schools	\$16,000			\$16,000			\$16,000	45	
46	Credit Card Processing - InTouch, Online Tax Credit	\$37,500			\$37,500			\$37,500	46	

		FY 2026 PROPOSED BUDGET						BUDGET PROPOSALS				
		April 22, 2025	FY 2025	Additions	Deletions	FY 2025	Additions	Deletions	FY 2026			
			(Baseline)			(Draft)			(Draft)			
									Revised			
						Baseline			Baseline			
47		Xerox Service Charges For Copiers - All Sites	\$48,244			\$48,244	\$1,175		\$49,419	47		
48	a	Sunrise Drive (FY25 = 500, FY26 = 464 @ \$75.60 per pupil)	\$37,800			\$37,800		(\$2,722)	\$35,078	48	a	
	b	Budget Reduction For Outsourced Custodial Supplies	(\$12,100)			(\$12,100)			(\$12,100)		b	
49	a	Manzanita (FY25 = 582, FY26 = 561 @ \$75.60 per pupil)	\$43,999			\$43,999		(\$1,587)	\$42,412	49	a	
	b	Budget Reduction For Outsourced Custodial Supplies	(\$9,400)			(\$9,400)			(\$9,400)		b	
50	a	Canyon View (FY25 = 379, FY26 = 356 @ \$75.60 per pupil)	\$28,652			\$28,652		(\$1,738)	\$26,914	50	a	
	b	Budget Reduction For Outsourced Custodial Supplies	(\$7,650)			(\$7,650)			(\$7,650)		b	
51	a	Ventana Vista (FY25 = 431, FY26 = 390 @ \$75.60 per pupil)	\$32,584			\$32,584		(\$3,100)	\$29,484	51	a	
	b	Budget Reduction For Outsourced Custodial Supplies	(\$7,000)			(\$7,000)			(\$7,000)		b	
52	a	Orange Grove (FY25 = 666, FY26 = 639 @ \$75.60 per pupil)	\$50,350			\$50,350		(\$2,042)	\$48,308	52	a	
	b	Budget Reduction For Outsourced Custodial Supplies	(\$7,500)			(\$7,500)			(\$7,500)		b	
53	a	Esperero Canyon (FY25 = 517, FY26 = 487 @ \$75.60 per pupil)	\$39,085			\$39,085		(\$2,268)	\$36,817	53	a	
	b	Budget Reduction For Outsourced Custodial Supplies	(\$10,000)			(\$10,000)			(\$10,000)		b	
54	a	Catalina Foothills High School (FY25 = 1,835, FY26 = 1,793 @ \$91.80 per pupil)	\$168,453			\$168,453		(\$3,856)	\$164,597	54	a	
	b	Budget Reduction For Outsourced Custodial Supplies	(\$36,523)			(\$36,523)			(\$36,523)		b	
	c	Extra Security For High School Graduation	\$4,000			\$4,000			\$4,000		c	
	d	Additional Cost For Special Event Permit Fee For High School Graduation	\$1,050			\$1,050			\$1,050		d	
55	a	MAC Expenditures (Copy Paper, etc.)	\$5,980			\$5,980			\$5,980	55	a	
	b	District Postage	\$10,000			\$10,000			\$10,000		b	
		Subtotal Program 100	\$37,753,564	\$3,041,218	(\$1,482,666)	\$39,312,116	\$159,719	(\$566,587)	\$38,905,248			
56		Special Education Program 200								56		
	a	Supplies and Materials	\$26,106			\$26,106			\$26,106		a	
	b	Southeast Regional Cooperative (SERC) Services For Visually and Hearing Impaired Students	\$11,539			\$11,539			\$11,539		b	
	c	Other Expenditures - (Dues, Repairs, Advertising, Printing, Travel)	\$26,870			\$26,870	\$4,900		\$31,770		c	
	d	Transition From School to Work Contribution Funding	\$96,347			\$96,347			\$96,347		d	
		Subtotal Program 200	\$160,862	\$0	\$0	\$160,862	\$4,900	\$0	\$165,762			
57		Transportation								57		
	a	Fuel - Pupil Transportation	\$236,000			\$236,000			\$236,000		a	
	b	Pupil Transportation	\$1,534,103			\$1,534,103	\$46,023		\$1,580,126		b	
	c	Maintenance of District School Buses	\$300,000			\$300,000		(\$50,000)	\$250,000		c	
	d	Graduation Shuttle Service	\$400			\$400	\$12		\$412		d	
	e	Falcon Fly In Transportation	\$1,500			\$1,500	\$45		\$1,545		e	
	f	CFHS Freshman Orientation	\$4,153			\$4,153	\$125		\$4,278		f	

	FY 2026 PROPOSED BUDGET					BUDGET PROPOSALS				
	April 22, 2025	FY 2025	Additions	Deletions	FY 2025	Additions	Deletions	FY 2026		
		(Baseline)			(Draft)			(Draft)		
								Revised		
					Baseline			Baseline		
	Subtotal Program 400	\$2,076,156	\$0	\$0	\$2,076,156	\$46,205	(\$50,000)	\$2,072,361		
58	Total Straw Budget Expenditures	\$39,990,582	\$3,041,218	(\$1,482,666)	\$41,549,134	\$210,824	(\$616,587)	\$41,143,371	58	
59	Balance Available	\$2,146,603			\$588,051			\$982,209	59	
60	Administrative Budget Proposal								60	
a	Certified Regular Education Employee Salary/Wage Increases	\$1,189,279		(\$1,189,279)	\$0	\$529,321		\$529,321	a	
b	Certified Regular Education Employee Benefits Increases	\$244,801		(\$244,801)	\$0	\$107,471		\$107,471	b	
c	Certified Special Education Employee Salary/Wage Increases	\$198,444		(\$198,444)	\$0	\$86,168		\$86,168	c	
d	Certified Special Education Employee Benefits Increases	\$40,848		(\$40,848)	\$0	\$17,496		\$17,496	d	
e	Classified Regular Education Exempt Employee Salary/Wage Increases	\$31,146		(\$31,146)	\$0	\$15,196		\$15,196	e	
f	Classified Regular Education Exempt Employee Benefits Increases	\$6,411		(\$6,411)	\$0	\$3,085		\$3,085	f	
g	Classified Regular Education Hourly Employee Salary/Wage Increases	\$190,927		(\$190,927)	\$0	\$79,469		\$79,469	g	
h	Classified Regular Education Hourly Employee Benefits Increases	\$39,301		(\$39,301)	\$0	\$16,135		\$16,135	h	
i	Classified Special Education Hourly Employee Salary/Wage Increases	\$39,106		(\$39,106)	\$0	\$19,867		\$19,867	i	
j	Classified Special Education Hourly Employee Benefit Increases	\$8,049		(\$8,049)	\$0	\$4,034		\$4,034	j	
k	Teacher Stipends - Non-Athletic - Salary Increases	\$1,505		(\$1,505)	\$0			\$0	k	
l	Teacher Stipends - Non-Athletic - Benefits Increases	\$310		(\$310)	\$0			\$0	l	
m	Administrative Employee Salary/Wage Increases	\$129,765		(\$129,765)	\$0	\$55,790		\$55,790	m	
n	Administrative Employee Benefits Increases	\$26,711		(\$26,711)	\$0	\$11,328		\$11,328	n	
o	FTE Addition FY 2026 (0.50 FTE Counselor CVE) Salary	\$0		\$0	\$0	\$29,230		\$29,230	o	
p	FTE Addition FY 2026 (0.50 FTE Counselor CVE) Benefits	\$0		\$0	\$0	\$7,619		\$7,619	p	
61	Total For Administrative Proposal	\$2,146,603	\$0	(\$2,146,603)	\$0	\$982,209	\$0	\$982,209	61	
62	Balance Available	\$0			\$588,051			\$0	62	

1	CLASSROOM SITE FUND STRAW BUDGET FY 2026 April 22, 2025		FY 2026	
			FY 2025	
	Renewable Revenues		Total Funding	
	a Projected Weighted Student Count (Based on 100th Day Actual ADM)		6,190,261	
	b Projected Dollars Per Weighted Student Count		\$792	
	TOTAL PROJECTED NEW REVENUES		\$4,902,686	
			6,037,583	
			\$842	
			\$5,083,645	

	CLASSROOM SITE FUND STRAW BUDGET FY 2026 April 22, 2025					BUDGET PROPOSALS		
		FY 2025 Baseline	Additions	Deletions	FY 2025 Revised Baseline	Additions	Deletions	FY 2026 Baseline
2	Classroom Site Fund Revenue							
3	a Total Projected Classroom Site Fund Revenues	\$4,902,686		(\$120,920)	\$4,781,766	\$301,879		\$5,083,645
	b Total Actual or Projected Classroom Site Fund CF from Prior Year	\$2,061,747	\$355,294		\$2,417,041		(\$481,031)	\$1,936,010
	c Total Actual or Projected Interest Earnings	\$92,700	\$234,700		\$327,400			\$327,400
4	Total Revenues	\$7,057,133	\$589,994	(\$120,920)	\$7,526,207	\$301,879	(\$481,031)	\$7,347,055
5	Classroom Site Fund Base Pay							
6	a Classroom Site Fund Addition to Base Certified Salaries: \$7,634/FTE 2025; \$8,306/FTE 2026	\$2,252,116		(\$222,556)	\$2,029,560	\$415,614		\$2,445,174
	b Employee Benefits (Arizona State Retirement, Social Security, Workers Comp)	\$463,576		(\$45,811)	\$417,765	\$84,386		\$502,151
7	Subtotal Classroom Site Fund Base Pay Expenditures	\$2,715,692	\$0	(\$268,367)	\$2,447,325	\$500,000	\$0	\$2,947,325
8	Classroom Site Fund Performance Pay							
9	a Classroom Site Fund Performance Pay	\$1,208,392			\$1,208,392			\$1,208,392
	b Employee Benefits (Arizona State Retirement, Social Security, Workers Comp)	\$248,735			\$248,735		(\$3,383)	\$245,352
10	Subtotal Classroom Site Fund Performance Pay Expenditures	\$1,457,127	\$0	\$0	\$1,457,127	\$0	(\$3,383)	\$1,453,744

		FY 2025 Baseline	Additions	Deletions	FY 2025 Revised Baseline	Additions	Deletions	FY 2026 Baseline
11	Classroom Site Fund Menu Items							
12	Teacher Compensation Increases:							
	a 3.1% increase in ASRS benefits for salaries paid in 3rd bucket (FY 2004)	\$13,888			\$13,888			\$13,888
	b 2.55% increase in ASRS benefits for salaries paid in 3rd bucket (FY 2006)	\$8,309			\$8,309			\$8,309
	c Certified Salary Comparability Adjustment (FY 2009)	\$131,303			\$131,303			\$131,303
	d Certified Salary Comparability Adjustment (FY 2016)	\$98,135			\$98,135			\$98,135
	e Payroll Benefits for Certified Salary Comparability Adjustment (FY 2016)	\$19,338			\$19,338			\$19,338
	f Certified Salary Comparability Adjustment (FY 2019)	\$500,000			\$500,000			\$500,000
	g Payroll Benefits for Certified Salary Comparability Adjustment (FY 2019)	\$100,175			\$100,175			\$100,175
	h Certified Salary Comparability Adjustment (FY 2020)	\$275,000			\$275,000			\$275,000
	i Payroll Benefits for Certified Salary Comparability Adjustment (FY 2020)	\$55,913			\$55,913			\$55,913
	j Certified Salary Comparability Adjustment (FY 2022)	\$193,087			\$193,087			\$193,087
	k Payroll Benefits for Certified Salary Comparability Adjustment (FY 2022)	\$40,597			\$40,597			\$40,597
	l Certified Salary Comparability Adjustment (FY 2023)	\$206,868			\$206,868			\$206,868
	m Payroll Benefits for Certified Salary Comparability Adjustment (FY 2023)	\$43,132			\$43,132			\$43,132
13	Subtotal Classroom Site Fund Menu Item Expenditures	\$1,685,745	\$0	\$0	\$1,685,745	\$0	\$0	\$1,685,745
14	Contingency	\$1,198,569	\$737,441		\$1,936,010		(\$675,769)	\$1,260,241
15	TOTAL ALL PROJECTED REVENUES	\$7,057,133	\$589,994	(\$120,920)	\$7,526,207	\$301,879	(\$481,031)	\$7,347,055
16	TOTAL ALL EXPENDITURES + CONTINGENCY	\$7,057,133	\$737,441	(\$268,367)	\$7,526,207	\$500,000	(\$679,152)	\$7,347,055

INSTRUCTIONAL IMPROVEMENT FUND FY 2026 April 22, 2025						BUDGET PROPOSALS		
		FY 2025 Baseline	Additions	Deletions	FY 2025 Revised Baseline	Additions	Deletions	FY 2026 Baseline
1	a	Total Projected New IIF Revenues	\$300,558	\$50,000		\$350,558		\$350,558
	b	Total Actual or Projected IIF Carry Forward from Prior Year	\$451,020	\$166,264	\$617,284		(\$199,037)	\$418,247
	c	Total Actual or Projected Interest Earnings	\$7,400	\$7,528	\$14,928			\$14,928
2		Subtotal IIF Revenues	\$758,978	\$223,792	\$982,770	\$0	(\$199,037)	\$783,733
3		EXPENDITURES:						
		Dropout Prevention and/or Instructional Improvement Programs:						
	a	Instructional Improvement Program EA 1.0 FTE CFHS (Nest)	\$34,246		\$15,981	\$17,621		\$33,602
	b	Emporium Lab Teacher .83 FTE CFHS FY25, 1.0 FTE CFHS FY26	\$74,592		\$62,061	\$13,948		\$76,009
	c	Math Tutor .25 FTE Orange Grove	\$13,264		\$13,204	\$233		\$13,437
	d	Math Tutor .25 FTE Esperero	\$13,264		\$0	\$13,437		\$13,437
	e	Response to Intervention Coordinator .60 FTE All Schools	\$57,005	\$8,970	\$65,975		(\$7,724)	\$58,251
	f	504 Specialist 1.0 FTE CFHS	\$77,620		\$0			\$0
	g	Counselor 1.0 FTE Manzanita	\$67,310		\$67,310	\$2,141		\$69,451
	h	Counselor 1.0 FTE (.50 Sunrise Drive, .50 Orange Grove)	\$71,591	\$1,206	\$72,797	\$2,128		\$74,925
	i	Counselor .50 FTE Ventana Vista	\$36,398		\$33,655	\$1,071		\$34,726
	j	Counselor .50 FTE CFHS	\$36,398		\$32,558	\$1,073		\$33,631
	k	Gifted Teacher 1.0 FTE Canyon View	\$71,591	\$1,097	\$72,688	\$2,129		\$74,817
	l	Gifted Teacher 1.0 FTE Ventana Vista	\$71,591	\$8,887	\$80,478	\$2,111		\$82,589
	m	Special Education Coordinator .8125 FTE CFHS	\$59,951		\$47,816	\$14,840		\$62,656
	n	Learning Support Specialist 1.0 FTE All Schools	\$0		\$0	\$72,628		\$72,628
4		Teacher Compensation Increases and/or Class Size Reduction:						
	a	Contingency	\$74,157	\$344,090	\$418,247		(\$334,673)	\$83,574
5		Subtotal IIF Expenditures	\$758,978	\$364,250	\$982,770	\$143,360	(\$342,397)	\$783,733
6		TOTAL ALL PROJECTED REVENUES	\$758,978	\$223,792	\$982,770	\$0	(\$199,037)	\$783,733
7		TOTAL ALL EXPENDITURES	\$758,978	\$364,250	\$982,770	\$143,360	(\$342,397)	\$783,733